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**Financing of the United Nations Interim Administration**

**Mission in Kosovo**

**Budget for the United Nations Interim Administration  
Mission in Kosovo for the period from 1 July 2018 to  
30 June 2019**

**Report of the Secretary-General**

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## Summary

The present report contains the budget for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2018 to 30 June 2019, which amounts to \$37,920,400.

UNMIK will continue to act as an impartial mediator through its status-neutral position and to monitor, report and facilitate activities with a view to encouraging long-term normalization of relations between Belgrade and Pristina, as well as strengthening their respective commitments to the implementation of the political and technical agreements reached in the framework of the European Union-facilitated dialogue.

The proposed budget provides for the deployment of 8 military observers, 10 United Nations police officers, 112 international staff, 219 national staff and 24 United Nations Volunteers.

The total resource requirements for UNMIK for the financial period from 1 July 2018 to 30 June 2019 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components (substantive and support). The human resources of UNMIK, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in levels of resources, both human and financial, have been linked, where applicable, to specific outputs planned by the Mission.

### Financial resources

(Thousands of United States dollars, budget year is from 1 July to 30 June)

| Category                                      | Expenditures<br>(2016/17) | Apportionment<br>(2017/18) | Cost estimates<br>(2018/19) | Variance       |              |
|-----------------------------------------------|---------------------------|----------------------------|-----------------------------|----------------|--------------|
|                                               |                           |                            |                             | Amount         | Percentage   |
| Military and police personnel                 | 477.7                     | 695.7                      | 763.8                       | 68.1           | 9.8          |
| Civilian personnel                            | 26 203.1                  | 28 218.7                   | 28 747.5                    | 528.8          | 1.9          |
| Operational costs                             | 8 102.3                   | 8 983.8                    | 8 409.1                     | (574.7)        | (6.4)        |
| <b>Gross requirements</b>                     | <b>34 783.1</b>           | <b>37 898.2</b>            | <b>37 920.4</b>             | <b>22.2</b>    | <b>0.1</b>   |
| Staff assessment income                       | 3 499.4                   | 3 559.4                    | 3 744.1                     | 184.7          | 5.2          |
| <b>Net requirements</b>                       | <b>31 283.7</b>           | <b>34 338.8</b>            | <b>34 176.3</b>             | <b>(162.5)</b> | <b>(0.5)</b> |
| Voluntary contributions in-kind<br>(budgeted) | —                         | —                          | —                           | —              | —            |
| <b>Total requirements</b>                     | <b>34 783.1</b>           | <b>37 898.2</b>            | <b>37 920.4</b>             | <b>22.2</b>    | <b>0.1</b>   |

**Human resources<sup>a</sup>**

|                                           | <i>Military<br/>observers</i> | <i>United<br/>Nations<br/>police</i> | <i>International<br/>staff</i> | <i>National<br/>staff<sup>b</sup></i> | <i>United<br/>Nations<br/>Volunteers</i> | <i>Total</i> |
|-------------------------------------------|-------------------------------|--------------------------------------|--------------------------------|---------------------------------------|------------------------------------------|--------------|
| <b>Executive direction and management</b> |                               |                                      |                                |                                       |                                          |              |
| Approved 2017/18                          | —                             | —                                    | 21                             | 10                                    | 5                                        | <b>36</b>    |
| Proposed 2018/19                          | —                             | —                                    | 21                             | 10                                    | 5                                        | <b>36</b>    |
| <b>Components</b>                         |                               |                                      |                                |                                       |                                          |              |
| <b>Substantive</b>                        |                               |                                      |                                |                                       |                                          |              |
| Approved 2017/18                          | 8                             | 10                                   | 55                             | 72                                    | 13                                       | <b>158</b>   |
| Proposed 2018/19                          | 8                             | 10                                   | 55                             | 72                                    | 13                                       | <b>158</b>   |
| <b>Support</b>                            |                               |                                      |                                |                                       |                                          |              |
| Approved 2017/18                          | —                             | —                                    | 36                             | 137                                   | 6                                        | <b>179</b>   |
| Proposed 2018/19                          | —                             | —                                    | 36                             | 137                                   | 6                                        | <b>179</b>   |
| <b>Total</b>                              |                               |                                      |                                |                                       |                                          |              |
| Approved 2017/18                          | 8                             | 10                                   | 112                            | 219                                   | 24                                       | <b>373</b>   |
| Proposed 2018/19                          | 8                             | 10                                   | 112                            | 219                                   | 24                                       | <b>373</b>   |
| <b>Net change</b>                         | —                             | —                                    | —                              | —                                     | —                                        | —            |

<sup>a</sup> Represents highest level of authorized/proposed strength.

<sup>b</sup> Includes National Professional Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

## **I. Mandate and planned results**

### **A. Overall**

1. The mandate of the United Nations Interim Administration Mission in Kosovo (UNMIK) was established by the Security Council in its resolution 1244 (1999).
2. The Mission is mandated to help the Security Council to achieve an overall objective, namely, to ensure conditions for a peaceful and normal life for all inhabitants in Kosovo and advance regional stability in the western Balkans.
3. Within this overall objective, UNMIK will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to components (substantive and support), which are derived from the mandate of the Mission.
4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNMIK, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.
5. UNMIK is headed by the Special Representative of the Secretary-General, who ensures a coordinated approach by the international civilian presence. The Special Representative also ensures coordination with the international security presence (the Kosovo Force (KFOR)) and the European Union Rule of Law Mission in Kosovo (EULEX), which is deployed under the framework of Security Council resolution 1244 (1999).

### **B. Planning assumptions and mission support initiatives**

6. Pursuant to Security Council resolution 1244 (1999), the strategic objective of the Mission remains to strengthen and consolidate peace, security, the rule of law and stability in Kosovo and the region. UNMIK will continue to monitor, report on and facilitate activities with a view to encouraging long-term normalization of relations between Belgrade and Pristina, as well as strengthening their respective commitments to the implementation of the political and technical agreements reached in the framework of the European Union-facilitated dialogue, in particular the "First Agreement of Principles Governing the Normalization of Relations" of 19 April 2013, including the broader objective of European Union integration. The Mission's main priorities during the budget period will include: (a) engagement with local, regional and international interlocutors, including international organizations present in Kosovo and bilateral actors; (b) provision of support to local institutions in the areas of the rule of law and human rights; (c) continued efforts to enhance the quality of reporting while strengthening capacities for information collection, analysis and forecasting; (d) facilitation of support for intercommunity trust-building through multiple dimensions of engagement, including projects relating to confidence-building measures, in order to improve genuine cooperation; (e) provision of platforms and support for the increased participation and influence of women in decision-making and reconciliation efforts; and (f) reinforcing all the above-mentioned priorities through effective public messaging.
7. The Mission will continue to apply a regional perspective to all its activities, since understanding and taking into account region-wide political, economic and

social trends are essential to the successful implementation of its mandate. Regional, inter-agency and inter-organizational perspectives will continue to be integrated into all substantive offices and areas. This will include a continued focus on and improved quality of collaboration, as well as the enhancement of the Mission's integration of its field and regional offices into all its activities.

8. The Mission will also continue its facilitation role, where necessary and agreed, to enable participation by Kosovo in international meetings, in particular those of the bodies monitoring the implementation of the treaties to which UNMIK remains the signatory on behalf of Kosovo.

9. UNMIK will continue to support the promotion and protection of human rights in Kosovo. The Mission will achieve this objective through active engagement with Kosovo institutions, in particular the Office of Good Governance in the Office of the Prime Minister and the Ombudsperson Institution, to: (a) ensure that relevant legislation and policies are in compliance with human rights norms relating to non-discrimination, gender equality and the reconciliation of communities in Kosovo; (b) promote and facilitate the engagement of local Kosovo actors with international and regional human rights mechanisms; and (c) remain closely engaged with the human rights treaty bodies and support the work of the special procedures of the Human Rights Council through the facilitation of interaction between human rights actors in Kosovo and the special rapporteurs of the Council. In addition, the Mission will focus on promoting the compliance of Kosovo legislation, policies, programmes and institutions, those being the judiciary and the Ombudsperson Institution, with international and regional human rights standards. The Mission will continue to support civil society, in particular youth and women, in the exercise of their rights and access to legal remedies, and to support Kosovo institutions in responding to and preventing violent extremism.

10. UNMIK will continue to support progress on the determination of the fate of missing persons and the protection and preservation of cultural and religious heritage sites. UNMIK will continue to: (a) participate in meetings of the Working Group on persons who are unaccounted for in connection with events in Kosovo; (b) engage in liaison with the Kosovo Commission on Missing Persons and the Serbian Government Commission on Missing Persons and support meetings of the families of missing persons; (c) monitor the situation in special protective zones; and (d) promote the protection and preservation of cultural and religious heritage sites, including through continued liaison with the United Nations Educational, Scientific and Cultural Organization (UNESCO) and the facilitation of constructive dialogue between the Serbian Orthodox Church and Kosovo authorities. In addition, UNMIK will continue to promote the safety of returnees, including through quarterly visits to identified return sites.

11. During the budget period, the Mission will continue to leverage projects relating to confidence-building measures and programmatic activities towards mandate implementation in areas where UNMIK is able to make a significant contribution in support of the activities of its international partners. This applies especially to the Mission's activities in promoting intercommunity trust-building, human rights and rule of law initiatives.

12. UNMIK will also continue to maintain monitoring, reporting and institutional support capacities in the area of the rule of law, including limited capacity-building assistance to Kosovo authorities, in close collaboration with the United Nations Kosovo Team and other partners. In this context, UNMIK will provide support for the implementation of a joint United Nations police, justice and corrections support programme. UNMIK will also continue to perform functions such as the certification

of civil status documents and functions related to the International Criminal Police Organization (INTERPOL).

13. UNMIK will also collaborate closely with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) in ensuring the integration of a gender perspective into its work in accordance with Security Council resolution 1325 (2000) and subsequent resolutions. Specific attention will be focused on reporting on and supporting the economic empowerment of women and their participation in political processes, ensuring the access of women to justice and joint efforts related to the prevention of, protection from and response to gender-based violence. In addition, UNMIK will ensure the integration of the perspectives of youth into its work, in accordance with Security Council resolution 2250 (2015), and take into consideration the key role that youth can play in the furtherance of the Mission's mandate in facilitating intercommunity trust-building in Kosovo.

14. The Mission will continue to implement supply chain management initiatives, in line with the Department of Field Support global priorities and the Mission's strategy for supply chain management. UNMIK aims to continue to implement a holistic performance management approach through the application of the supply chain operations reference model adopted by the United Nations, which provides a unique framework that links performance metrics, processes, best practices and people into a unified structure, supports communication between supply chain partners and enhances the effectiveness of supply chain management and technology, and related supply chain improvement activities.

15. The Mission will continue to pursue actions that will help to mitigate the environmental impact of its operations, through the implementation of the environmental and waste management policies of the Department of Peacekeeping Operations and the Department of Field Support. In addition, by 30 June 2019 UNMIK plans to install solar energy systems (solar power panels) in three United Nations repeater sites within the mission area. UNMIK will continue its efforts in recycling, composting of biodegradable waste and tree-planting to further reduce its environmental impact. The Mission will also continue to undertake regular awareness-raising campaigns on measures to mitigate high air quality index values, in addition to its implementation of the mission-wide environmental action plan.

### **C. Partnerships and country team coordination**

16. The Mission will continue to strengthen its relationship with key international partners, including KFOR, the Office of the European Union Special Representative, the Organization for Security and Cooperation in Europe (OSCE), EULEX, the Council of Europe and other European actors, including through regular consultations at the leadership level. Consultations with major bilateral partners as well as with the European Union and the European Commission entities leading the current political process will be more frequent, based upon common interests and mutual support. UNMIK will continue to strengthen its cooperation and consultations with key international actors on possible changes to their configuration and continuously assess the possible implications for the Mission's ability to carry out its mandate. Furthermore, the Mission will continue to identify and reduce potential sources of tension on the ground, including through the development of joint strategies and the formulation of common messages with key international partners, as well as active engagement with local leaders and communities.

17. UNMIK will continue its collaboration with the United Nations Kosovo Team, including through its integrated assessment and planning process, to maximize the efficiency of United Nations resources in Kosovo. UNMIK and the United Nations

Kosovo Team will continue to jointly focus on human rights, the rule of law, strategic communications and youth and gender issues and to engage constructively with headquarters. UNMIK will also continue to coordinate with the United Nations Kosovo Team and other international partners in a number of key areas during the implementation of the proposed trust-building projects throughout Kosovo.

18. In addition, UNMIK will continue to facilitate the activities of UNESCO, the Food and Agriculture Organization of the United Nations, the United Nations Office for Project Services and the United Nations Human Settlements Programme, in accordance with the memorandums of understanding between UNMIK and the respective organizations.

## D. Results-based-budgeting frameworks

### Executive direction and management

19. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General. The proposed staffing complement is set out in table 1.

Table 1  
Human resources: executive direction and management

|                                                                             | International staff |         |         |         |               | Subtotal | National staff <sup>a</sup> | United Nations Volunteers | Total |
|-----------------------------------------------------------------------------|---------------------|---------|---------|---------|---------------|----------|-----------------------------|---------------------------|-------|
|                                                                             | USG-ASG             | D-2-D-1 | P-5-P-4 | P-3-P-2 | Field Service |          |                             |                           |       |
| <b>Office of the Special Representative of the Secretary-General</b>        |                     |         |         |         |               |          |                             |                           |       |
| Approved posts 2017/18                                                      | 1                   | –       | 3       | –       | 1             | 5        | 1                           | –                         | 6     |
| Proposed posts 2018/19                                                      | 1                   | –       | 3       | –       | 1             | 5        | 1                           | –                         | 6     |
| <b>Net change</b>                                                           | –                   | –       | –       | –       | –             | –        | –                           | –                         | –     |
| <b>Office of the Deputy Special Representative of the Secretary-General</b> |                     |         |         |         |               |          |                             |                           |       |
| Approved posts 2017/18                                                      | –                   | 1       | –       | 1       | 1             | 3        | –                           | –                         | 3     |
| Proposed posts 2018/19                                                      | –                   | 1       | –       | 1       | 1             | 3        | –                           | –                         | 3     |
| <b>Net change</b>                                                           | –                   | –       | –       | –       | –             | –        | –                           | –                         | –     |
| <b>Office of the Chief of Staff</b>                                         |                     |         |         |         |               |          |                             |                           |       |
| Approved posts 2017/18                                                      | –                   | 1       | 1       | 2       | 1             | 5        | 7                           | 2                         | 14    |
| Proposed posts 2018/19                                                      | –                   | 1       | 1       | 2       | 1             | 5        | 7                           | 2                         | 14    |
| <b>Net change</b>                                                           | –                   | –       | –       | –       | –             | –        | –                           | –                         | –     |
| <b>Human Rights Section</b>                                                 |                     |         |         |         |               |          |                             |                           |       |
| Approved posts 2017/18                                                      | –                   | –       | 3       | 2       | –             | 5        | 2                           | 1                         | 8     |
| Proposed posts 2018/19                                                      | –                   | –       | 3       | 2       | –             | 5        | 2                           | 1                         | 8     |
| <b>Net change</b>                                                           | –                   | –       | –       | –       | –             | –        | –                           | –                         | –     |
| <b>Joint Operations Centre/Joint Mission Analysis Centre</b>                |                     |         |         |         |               |          |                             |                           |       |
| Approved posts 2017/18                                                      | –                   | –       | 1       | 2       | –             | 3        | –                           | 2                         | 5     |
| Proposed posts 2018/19                                                      | –                   | –       | 1       | 2       | –             | 3        | –                           | 2                         | 5     |
| <b>Net change</b>                                                           | –                   | –       | –       | –       | –             | –        | –                           | –                         | –     |

|                        | International staff |         |         |         |               | Subtotal | National staff | United Nations Volunteers | Total |
|------------------------|---------------------|---------|---------|---------|---------------|----------|----------------|---------------------------|-------|
|                        | USG-ASG             | D-2-D-1 | P-5-P-4 | P-3-P-2 | Field Service |          |                |                           |       |
| <b>Total</b>           |                     |         |         |         |               |          |                |                           |       |
| Approved posts 2017/18 | 1                   | 2       | 8       | 7       | 3             | 21       | 10             | 5                         | 36    |
| Proposed posts 2018/19 | 1                   | 2       | 8       | 7       | 3             | 21       | 10             | 5                         | 36    |
| <b>Net change</b>      | -                   | -       | -       | -       | -             | -        | -              | -                         | -     |

<sup>a</sup> Includes National Professional Officers and national General Service staff.

#### Component 1: substantive

20. As detailed in the frameworks below, the Mission is mandated to strengthen and consolidate peace, security and stability in Kosovo. Its strategic priorities include contributing to the implementation of agreements reached between Belgrade and Pristina in the framework of the European Union-facilitated dialogue, fulfilling its coordination and facilitation roles, supporting intercommunity trust-building and providing support in the areas of human rights, the rule of law, gender mainstreaming and youth empowerment. It will also promote cooperation and coordination among international actors, especially with other international missions operating under the authority of Security Council resolution 1244 (1999), including the European Union and the North Atlantic Treaty Organization (NATO).

21. In that context, the Mission will facilitate assistance to non-majority communities and promote solutions to wider issues of intercommunity relations and human rights. The Mission will develop strategies to contribute to peaceful intercommunity coexistence in Kosovo, including promoting trust-building activities to enhance the capacity of local mechanisms engaged in trust-building. The Mission will continue to: (a) report on the overall human rights situation; (b) support the implementation of regional and international human rights instruments included in the Kosovo Constitution; (c) facilitate the dialogue of the institutions of Kosovo with the special procedures of the Human Rights Council and the treaty bodies; and (d) engage in support of reconciliation initiatives.

22. UNMIK will continue its mandated activities in relation to: (a) implementation of the political and technical agreements reached between Belgrade and Pristina in the European Union-facilitated dialogue; (b) progress on missing persons; (c) facilitation of the engagement by Kosovo in international and regional forums; and (d) fulfilment of its responsibilities as the signatory to treaties and agreements on behalf of Kosovo. The Mission's office in Belgrade will continue to provide support for those activities by maintaining liaison with the Government of Serbia and other key local, regional and international actors.

23. The Mission will also continue to provide support with regard to the rule of law, security and human rights, including: (a) the provision of limited institutional assistance, in support of governmental priorities and to complement other initiatives from international partners; (b) monitoring and reporting; (c) the certification of civil status documents; and (d) the performance of functions related to INTERPOL.

| <i>Expected accomplishments</i>                                                  | <i>Indicators of achievement</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.1 Progress towards reconciliation and integration of all communities in Kosovo | <p>1.1.1 Decrease in the number of incidents affecting non-majority communities (2016/17: 369; 2017/18: 380; 2018/19: 360)</p> <p>1.1.2 Increase in the number of mandatory and non-mandatory municipal mechanisms and activities implemented by municipal authorities promoting trust-building and integration within all communities in Kosovo (2016/17: 180; 2017/18: 213; 2018/19: 246)</p> <p>1.1.3 Increase in the number of human rights indicators recognized by the Office of the High Commissioner for Human Rights with which the Ombudsperson Institution complies (2016/17: 10; 2017/18: 10; 2018/19: 12)</p> |

*Outputs*

- Resolution of issues affecting communities, returns and cultural heritage through facilitation and daily meetings with local and central authorities, civil society, women's associations and key mandate holders throughout Kosovo
- Verification of the actual number of returnees and their living and security conditions, through quarterly visits, including specific meetings with returnee women, in 51 identified return sites/villages and of displaced persons in 10 identified collective centres
- Provision of advice and support through participation in at least 50 meetings with the Kosovo Police, EULEX and KFOR on security and political issues in northern Kosovo at each of the 5 municipal offices within the Mitrovica Regional Office area of responsibility, and at least 50 meetings with local authorities, community and civil society representatives and international organizations in northern Kosovo at each of the 5 municipal offices within the Mitrovica Regional Office area of responsibility, on intercommunity reconciliation and the peaceful resolution of issues affecting local communities
- Co-chairing of 6 meetings of the International Human Rights Working Group in Kosovo, in collaboration with the Council of Europe, OSCE, the European Union and the United Nations Kosovo Team
- Provision of technical assistance to the Office of the Prime Minister and the Ombudsperson Institution on the human rights reporting requirements of the treaty bodies and special procedures through 12 meetings
- Establishment of a comprehensive database gathering all the reports and recommendations on Kosovo from the treaty bodies and special procedures, and provision of support through 3 training sessions on the implementation of the national preventive mechanism mandate to the Ombudsperson Institution, in cooperation with the Council of Europe
- Provision of advice through 6 meetings of the Security and Gender Group on gender-based violence with UN-Women, the United Nations Development Programme, OSCE, EULEX, the Kosovo authorities and civil society organizations to promote gender mainstreaming
- Provision of support for the increased participation and influence of women in decision-making and reconciliation efforts through the organization of 4 community-based events with municipal officials, women's groups and other community leaders within the "Amplifying the Voice and Influence of Women Change Makers" project
- Organization of 1 event marking the Global Open Day on Women, Peace and Security within the "Amplifying the Voice and Influence of Women Change Makers" project to highlight challenges faced by women and their contributions to conflict resolution and intercommunity trust-building

- Quarterly reports to the Security Council covering all relevant developments in Kosovo
- Implementation of 18 confidence-building projects in the areas of youth (3), sports (3), the empowerment of women (2), political participation (2), business development (1), media literacy (1) and community support and building trust (6)
- Provision of support for intercommunity trust-building initiatives through the implementation of at least 7 programmatic activities, including activities with a focus on youth and women
- Preparation of media monitoring newsletters 6 days a week and their circulation electronically to approximately 1,700 recipients; issuance of 10 press releases on behalf of the Special Representative of the Secretary-General supporting intercommunity trust-building; production and publication of 10 original video stories and short films on the Mission's digital platforms and social media, including the Mission's website, Facebook, Twitter and YouTube channel; 20 original web stories with photos on the Mission's website to promote and provide information on the Mission's activities, including, but not limited to, intercommunity dialogue and trust-building; and preparation of at least 50 responses to queries sent to the UNMIK Press Office

*Expected accomplishments**Indicators of achievement*

## 1.2 Progress with respect to Pristina's cooperation and dialogue with Belgrade and regional organizations

1.2.1 Increase in the number of Kosovo-Serb officials, including police and judicial officers, transitioned from parallel institutions to the Kosovo institutions in accordance with political agreements reached (2016/17: 475; 2017/18: 425; 2018/19: 510)

1.2.2 Increase in the number of pieces of legislation and other acts passed by the Assembly of Kosovo related to the Pristina-Belgrade dialogue and the European Commission recommendations on the European Union enlargement strategy (2016/17: 17; 2017/18: 16; 2018/19: 19)

*Outputs*

- Advice and support provided, through meetings, good offices and information-sharing, in the context of the European Union-facilitated political and technical dialogue between Belgrade and Pristina
- Advice on all mandated issues through 50 meetings between UNMIK leadership and Pristina and Belgrade officials
- Improved cooperation with local interlocutors at all levels, through at least 8 visits to municipalities and the facilitation of subsequent high-level meetings in Pristina
- Facilitation through participation in meetings or through other modes of intervention on an estimated 20 different occasions in relation to: (a) decision-making processes within the multilateral agreements signed by UNMIK on behalf of Kosovo, such as the Central European Free Trade Agreement, the Energy Community Treaty, the core regional transport network (South-East European Transport Observatory) and the European Common Aviation Area; and (b) participation of Kosovo institutions in regional and other forums not covered by the "Arrangements Regarding Regional Representation and Cooperation" agreed in the framework of the European Union-facilitated dialogue
- Facilitation of dialogue between Belgrade and Pristina on missing persons through 4 meetings of the Working Group on persons who are unaccounted for in connection with events in Kosovo and provision of technical support through regular liaison with the Kosovo Commission on Missing Persons, the Serbian Government Commission on Missing Persons, the International Committee of the Red Cross, the associations of families of missing persons and the United Nations Working Group on Enforced or Involuntary Disappearances

- Provision of support, through the organization of 10 meetings of the Rule of Law Civil Society Coordination Committee, on the integration and the functioning of the justice system in northern Kosovo
- Preparation and conclusion of an estimated 2 agreements between UNMIK and KFOR contingents regarding the handover of KFOR premises/camps that are socially or publicly owned property to Kosovo entities

| <i>Expected accomplishments</i>                                        | <i>Indicators of achievement</i>                                                                                                                                                                                                                                                                                                           |
|------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.3 Progress with regard to the rule of law, security and human rights | <p>1.3.1 Increase in satisfaction level of respondents in public perception surveys on the judiciary (2016/17: 20 per cent; 2017/18: 25 per cent; 2018/19: 27 per cent)</p> <p>1.3.2 Decrease in unsentenced detainees as a proportion of overall prison population (2016/17: 24 per cent; 2017/18: 20 per cent; 2018/19: 18 per cent)</p> |

*Outputs*

- Implementation of the joint United Nations police, judicial and corrections support programme in Kosovo through 12 meetings with key stakeholders, including the authorities of Kosovo, United Nations partners, donors and representatives of civil society
- Provision of technical assistance, through 12 meetings, to support the implementation of Sustainable Development Goal 16 on peace, security and justice
- Preparation of 1 annual report on the rule of law with an assessment of justice institutions and detailed short-, medium- and long-term recommendations to the authorities of Kosovo, civil society and international partners
- Monitoring and reporting on at least 10 major criminal cases, through direct observation and/or media monitoring, to assess compliance with international criminal justice and human rights norms and standards
- Processing of an estimated 1,200 requests for the authentication and certification by UNMIK of, inter alia, Kosovo civil status documentation, pension certificates and academic documents
- Processing and preparation of documentation in accordance with applicable laws in relation to requests received for the issuance of international wanted notices, also known as INTERPOL Red Notices, and processing and referral of an estimated 3,000 INTERPOL cases (international crime and automobile theft) for investigation by the relevant actors in Kosovo
- Implementation of 6 projects for programmatic activities in support of local institutions in the areas of the rule of law and human rights
- Preparation and submission of at least 3 responses to the United Nations and European human rights bodies whenever required to do so, including review and revision of inputs provided by the Kosovo authorities, the United Nations Kosovo Team, OSCE and other stakeholders
- Support for at least 2 visits of the special rapporteurs to Kosovo
- Support for the prevention of, protection from and response to gender-based violence through the organization of 1 joint event with UN-Women and other international and local partners against gender-based violence within the "Amplifying the Voice and Influence of Women Change Makers" project included in the proposed programmatic activities

*External factors*

The regional security environment will remain calm. EULEX, OCSE and KFOR will continue to provide support.

Table 2  
Human resources: component 1, substantive

| Category                                            | Total               |         |         |         |               |          |                |                           |       |
|-----------------------------------------------------|---------------------|---------|---------|---------|---------------|----------|----------------|---------------------------|-------|
| <b>I. Military observers</b>                        |                     |         |         |         |               |          |                |                           |       |
| Approved 2017/18                                    |                     |         |         |         |               |          |                |                           | 8     |
| Proposed 2018/19                                    |                     |         |         |         |               |          |                |                           | 8     |
| <b>Net change</b>                                   |                     |         |         |         |               |          |                |                           | -     |
| <b>II. United Nations police</b>                    |                     |         |         |         |               |          |                |                           |       |
| Approved 2017/18                                    |                     |         |         |         |               |          |                |                           | 10    |
| Proposed 2018/19                                    |                     |         |         |         |               |          |                |                           | 10    |
| <b>Net change</b>                                   |                     |         |         |         |               |          |                |                           | -     |
| <b>Total military and police</b>                    |                     |         |         |         |               |          |                |                           |       |
| Approved 2017/18                                    |                     |         |         |         |               |          |                |                           | 18    |
| Proposed 2018/19                                    |                     |         |         |         |               |          |                |                           | 18    |
| <b>Net change</b>                                   |                     |         |         |         |               |          |                |                           | -     |
| <b>III. Civilian staff</b>                          |                     |         |         |         |               |          |                |                           |       |
|                                                     | International staff |         |         |         |               |          | National staff | United Nations Volunteers | Total |
|                                                     | USG-ASG             | D-2-D-1 | P-5-P-4 | P-3-P-2 | Field Service | Subtotal |                |                           |       |
| <b>Office of Political Affairs</b>                  |                     |         |         |         |               |          |                |                           |       |
| Approved 2017/18                                    | -                   | -       | 2       | 1       | -             | 3        | 6              | 2                         | 11    |
| Proposed 2018/19                                    | -                   | -       | 2       | 1       | -             | 3        | 6              | 2                         | 11    |
| <b>Net change</b>                                   | -                   | -       | -       | -       | -             | -        | -              | -                         | -     |
| <b>Office of Legal Affairs</b>                      |                     |         |         |         |               |          |                |                           |       |
| Approved 2017/18                                    | -                   | 1       | 4       | 5       | 1             | 11       | 2              | -                         | 13    |
| Proposed 2018/19                                    | -                   | 1       | 4       | 5       | 1             | 11       | 2              | -                         | 13    |
| <b>Net change</b>                                   | -                   | -       | -       | -       | -             | -        | -              | -                         | -     |
| <b>Office of Community Support and Facilitation</b> |                     |         |         |         |               |          |                |                           |       |
| Approved 2017/18                                    | -                   | 1       | 2       | 3       | -             | 6        | 10             | 3                         | 19    |
| Proposed 2018/19                                    | -                   | 1       | 2       | 3       | -             | 6        | 10             | 3                         | 19    |
| <b>Net change</b>                                   | -                   | -       | -       | -       | -             | -        | -              | -                         | -     |
| <b>Office of Rule of Law</b>                        |                     |         |         |         |               |          |                |                           |       |
| Approved 2017/18                                    | -                   | 1       | 7       | 6       | 1             | 15       | 8              | 2                         | 25    |
| Proposed 2018/19                                    | -                   | 1       | 7       | 6       | 1             | 15       | 8              | 2                         | 25    |
| <b>Net change</b>                                   | -                   | -       | -       | -       | -             | -        | -              | -                         | -     |
| <b>Office of Rule of Law (front office)</b>         |                     |         |         |         |               |          |                |                           |       |
| Approved 2017/18                                    | -                   | 1       | 2       | -       | -             | 3        | 1              | -                         | 4     |
| Proposed 2018/19                                    | -                   | 1       | 2       | -       | -             | 3        | 1              | -                         | 4     |
| <b>Net change</b>                                   | -                   | -       | -       | -       | -             | -        | -              | -                         | -     |

| III Civilian staff                                           | International staff |         |         |         |               |          | National staff | United Nations Volunteers | Total |
|--------------------------------------------------------------|---------------------|---------|---------|---------|---------------|----------|----------------|---------------------------|-------|
|                                                              | USG-ASG             | D-2-D-1 | P-5-P-4 | P-3-P-2 | Field Service | Subtotal |                |                           |       |
| <b>Justice and Corrections Section</b>                       |                     |         |         |         |               |          |                |                           |       |
| Approved 2017/18                                             | —                   | —       | 4       | 5       | —             | 9        | 4              | 2                         | 15    |
| Proposed 2018/19                                             | —                   | —       | 4       | 5       | —             | 9        | 4              | 2                         | 15    |
| <b>Net change</b>                                            | —                   | —       | —       | —       | —             | —        | —              | —                         | —     |
| <b>Office of the Senior Police Adviser</b>                   |                     |         |         |         |               |          |                |                           |       |
| Approved 2017/18                                             | —                   | —       | 1       | 1       | 1             | 3        | 3              | —                         | 6     |
| Proposed 2018/19                                             | —                   | —       | 1       | 1       | 1             | 3        | 3              | —                         | 6     |
| <b>Net change</b>                                            | —                   | —       | —       | —       | —             | —        | —              | —                         | —     |
| <b>Office of Strategic Communications and Public Affairs</b> |                     |         |         |         |               |          |                |                           |       |
| Approved 2017/18                                             | —                   | —       | 1       | —       | —             | 1        | 8              | 1                         | 10    |
| Proposed 2018/19                                             | —                   | —       | 1       | —       | —             | 1        | 8              | 1                         | 10    |
| <b>Net change</b>                                            | —                   | —       | —       | —       | —             | —        | —              | —                         | —     |
| <b>Military Liaison Office</b>                               |                     |         |         |         |               |          |                |                           |       |
| Approved 2017/18                                             | —                   | —       | 1       | —       | —             | 1        | 3              | —                         | 4     |
| Proposed 2018/19                                             | —                   | —       | 1       | —       | —             | 1        | 3              | —                         | 4     |
| <b>Net change</b>                                            | —                   | —       | —       | —       | —             | —        | —              | —                         | —     |
| <b>Mitrovica Regional Office</b>                             |                     |         |         |         |               |          |                |                           |       |
| Approved 2017/18                                             | —                   | 1       | 3       | 7       | 1             | 12       | 30             | 5                         | 47    |
| Proposed 2018/19                                             | —                   | 1       | 3       | 7       | 1             | 12       | 30             | 5                         | 47    |
| <b>Net change</b>                                            | —                   | —       | —       | —       | —             | —        | —              | —                         | —     |
| <b>United Nations Office in Belgrade</b>                     |                     |         |         |         |               |          |                |                           |       |
| Approved 2017/18                                             | —                   | 1       | 2       | 1       | 2             | 6        | 5              | —                         | 11    |
| Proposed 2018/19                                             | —                   | 1       | 2       | 1       | 2             | 6        | 5              | —                         | 11    |
| <b>Net change</b>                                            | —                   | —       | —       | —       | —             | —        | —              | —                         | —     |
| <b>Subtotal, civilian staff</b>                              |                     |         |         |         |               |          |                |                           |       |
| Approved 2017/18                                             | —                   | 5       | 22      | 23      | 5             | 55       | 72             | 13                        | 140   |
| Proposed 2018/19                                             | —                   | 5       | 22      | 23      | 5             | 55       | 72             | 13                        | 140   |
| <b>Net change</b>                                            | —                   | —       | —       | —       | —             | —        | —              | —                         | —     |
| <b>Total (I-III)</b>                                         |                     |         |         |         |               |          |                |                           |       |
| Approved 2017/18                                             | —                   | —       | —       | —       | —             | —        | —              | —                         | 158   |
| Proposed 2018/19                                             | —                   | —       | —       | —       | —             | —        | —              | —                         | 158   |
| <b>Net change</b>                                            | —                   | —       | —       | —       | —             | —        | —              | —                         | —     |

<sup>a</sup> Includes National Professional Officers and national General Service staff.

### Component 2: support

24. The component is tasked with providing rapid, effective, efficient and responsible services to support mandate implementation through the delivery of

related outputs, service improvements and efficiency gains. Support will be provided to the authorized strength of 8 military observers, 10 United Nations police officers and 355 civilian personnel. The range of support will comprise all support services, including personnel administration; health care; information and communications technology; logistics operations, including facilities maintenance, ground transportation and supply operations; visa and travel; property management; and security.

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*Expected accomplishments*

*Indicators of achievement*

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**2.1 Rapid, effective, efficient and responsible support services for the Mission**

- 2.1.1 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2016/17: 4.9 per cent; 2017/18:  $\leq 5$  per cent; 2018/19:  $\leq 5$  per cent)
- 2.1.2 Average annual percentage of authorized international vacant posts (2016/17: 15.2 per cent; 2017/18: 5 per cent  $\pm 1$  per cent; 2018/19: 5 per cent  $\pm 1$  per cent)
- 2.1.3 Average annual percentage of female international civilian staff (2016/17: 38 per cent; 2017/18:  $\geq 39$  per cent; 2018/19:  $\geq 39$  per cent)
- 2.1.4 Average number of working days for roster recruitments, from closing of the job opening to selection, for all international staff selections (2016/17: 40; 2017/18:  $\leq 48$ ; 2018/19:  $\leq 48$ )
- 2.1.5 Average number of working days for post-specific recruitments, from closing of the job opening to selection, for all international staff selections (2016/17: 206; 2017/18:  $\leq 130$ ; 2018/19:  $\leq 130$ )
- 2.1.6 Overall score on the Department of Field Support environmental management scorecard (2016/17: n/a; 2017/18: 100; 2018/19: 100)
- 2.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2016/17: 91 per cent; 2017/18: 85 per cent; 2018/19: 85 per cent)
- 2.1.8 Compliance with the field occupational safety risk management policy (2016/17: 85 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)
- 2.1.9 Overall score on the Department of Field Support property management index (2016/17: 1,883; 2017/18:  $\geq 1,800$ ; 2018/19:  $\geq 1,800$ )
- 2.1.10 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2016/17: n/a; 2017/18: n/a; 2018/19:  $\leq 20$  per cent)

*Outputs***Service improvements**

- Implementation of the mission-wide environmental action plan, in line with the Department of Field Support environmental strategy
- Support for the implementation of the Department of Field Support supply chain management blueprint and strategy

**Budget, finance and reporting services**

- Provision of budget, finance and reporting services for a budget of \$37.92 million, in line with delegated authority

**Civilian personnel services**

- Provision of human resources services for up to 355 authorized civilian personnel (112 international staff, 219 national staff and 24 United Nations Volunteers), including support for claims, entitlements and benefits processing, travel, recruitment, post management, budget preparation, training and staff performance management, in line with delegated authority

**Facilities, infrastructure and engineering services**

- Maintenance and repair services of 15 mission sites at 5 locations
- Implementation of 4 construction projects, including 3 strong rooms at the headquarters in Pristina and 1 strong room at the Mitrovica Regional Office, installation of solar power panels at 3 United Nations repeater sites (Germia, Crnusa and Vidimiric) and installation of slabs for generators at all UNMIK sites
- Operation and maintenance of United Nations-owned water supply and treatment facilities (7 wells and 2 water treatment and purification plants) at 2 locations
- Operation and maintenance of 13 United Nations-owned generators at 5 locations and 1,080 solar power panels at the headquarters in Pristina, in addition to electricity services contracted from local providers
- Provision of waste management services, including liquid and solid waste collection and disposal, at 3 sites

**Fuel management services**

- Management of supply and storage of 216,476 litres of fuel (12,937 litres of petrol and 79,539 litres of diesel for ground transportation, 54,000 litres of diesel for generators and heating and 70,000 litres of propane liquid gas for heating in facilities and infrastructure) and oil and lubricants across distribution points and storage facilities at 7 sites

**Geospatial, information and telecommunication technology services**

- Provision of and support for 368 handheld portable radios, 75 mobile radios for vehicles, 20 base station radios and 19 other very high frequency radios
- Operation and maintenance of a network for voice, fax, video and data communications, including 2 very small aperture terminals, 5 telephone exchanges, 26 microwave links, 2 broadband global area network terminals and 15 satellite communications and mobile phone plans
- Provision of and support for 368 computing devices and 65 printers for an average of 355 civilian and 18 uniformed end users and 8 contractors, in addition to 72 computing devices for connectivity of personnel, as well as other common services
- Provision of and support for 18 local area networks and wide area networks at 8 sites

**Medical services**

- Operation and maintenance of United Nations-owned facilities (2 dispensaries), as well as maintenance of contractual arrangements with 5 hospitals/clinics
- Maintenance of medical evacuation arrangements to 2 medical facilities (1 level III, 1 level IV) at 1 location inside and 1 location outside the mission area

**Supply chain management services**

- Provision of planning and sourcing support for an estimated \$1.2 million in the acquisition of goods and commodities, in line with delegated authority
- Receipt, management and onward distribution of up to 160,000 kg of cargo within the mission area and other missions as may be required
- Management, accounting and reporting of property, plant and equipment and financial and non-financial inventories, as well as equipment below threshold with a total historical cost of \$11.5 million, in line with delegated authority

**Uniformed personnel services**

- Emplacement, rotation and repatriation of a maximum strength of 18 authorized military and police personnel (8 military observers and 10 United Nations police officers)
- Support for the processing of claims and entitlements for an average strength of 18 military and police personnel
- Support for the processing of 4 in-mission and 5 outside-mission travel requests for non-training purposes and 3 travel requests for training purposes

**Vehicle management and ground transport services**

- Operations and maintenance of 71 United Nations-owned vehicles (45 light passenger vehicles, 11 special-purpose vehicles, 2 ambulances, 6 armoured vehicles and 3 items of material-handling equipment, as well as 4 other specialized equipment, trailer and vehicle attachments) and 1 workshop and repair facility, as well as provision of transport and shuttle services

**Security**

- Provision of security services 24 hours a day, 7 days a week, for all mission areas
- 24-hour close protection to senior mission staff and visiting high-level officials
- Mission-wide site security assessment, including residential surveys for 300 residences

**Conduct and discipline**

- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action and recommendations on remedial action where misconduct has occurred

**HIV/AIDS**

- Operation and maintenance of HIV/AIDS voluntary confidential counselling and testing services

*External factors*

The regional security environment will remain calm. The adjacent borders will remain open for delivery of goods and services.

**Table 3**  
**Human resources: component 2, support**

| Civilian staff                                                  | International staff |         |         |         |               |          | National staff <sup>a</sup> | United Nations Volunteers | Total |
|-----------------------------------------------------------------|---------------------|---------|---------|---------|---------------|----------|-----------------------------|---------------------------|-------|
|                                                                 | USG-ASG             | D-2-D-1 | P-5-P-4 | P-3-P-2 | Field Service | Subtotal |                             |                           |       |
| <b>Mission Support Division</b>                                 |                     |         |         |         |               |          |                             |                           |       |
| <b>Office of the Chief of Mission Support</b>                   |                     |         |         |         |               |          |                             |                           |       |
| Approved 2017/18                                                | –                   | 1       | 1       | 2       | 3             | 7        | 22                          | 4                         | 33    |
| Proposed 2018/19                                                | –                   | 1       | 1       | 2       | 3             | 7        | 22                          | 4                         | 33    |
| <b>Net change</b>                                               | –                   | –       | –       | –       | –             | –        | –                           | –                         | –     |
| <b>Office of the Deputy Chief of Mission Support</b>            |                     |         |         |         |               |          |                             |                           |       |
| Approved 2017/18                                                | –                   | –       | 6       | 2       | 5             | 13       | 28                          | 1                         | 42    |
| Proposed 2018/19                                                | –                   | –       | 6       | 2       | 5             | 13       | 28                          | 1                         | 42    |
| <b>Net change</b>                                               | –                   | –       | –       | –       | –             | –        | –                           | –                         | –     |
| <b>Office of the Chief of Supply Chain and Service Delivery</b> |                     |         |         |         |               |          |                             |                           |       |
| Approved 2017/18                                                | –                   | –       | 2       | –       | 2             | 4        | 38                          | 1                         | 43    |
| Proposed 2018/19                                                | –                   | –       | 2       | –       | 2             | 4        | 38                          | 1                         | 43    |
| <b>Net change</b>                                               | –                   | –       | –       | –       | –             | –        | –                           | –                         | –     |
| <b>Subtotal, Mission Support Division</b>                       |                     |         |         |         |               |          |                             |                           |       |
| Approved 2017/18                                                | –                   | 1       | 9       | 4       | 10            | 24       | 88                          | 6                         | 118   |
| Proposed 2018/19                                                | –                   | 1       | 9       | 4       | 10            | 24       | 88                          | 6                         | 118   |
| <b>Net change</b>                                               | –                   | –       | –       | –       | –             | –        | –                           | –                         | –     |
| <b>Security Section</b>                                         |                     |         |         |         |               |          |                             |                           |       |
| Approved 2017/18                                                | –                   | –       | –       | 2       | 9             | 11       | 49                          | –                         | 60    |
| Proposed 2018/19                                                | –                   | –       | –       | 2       | 9             | 11       | 49                          | –                         | 60    |
| <b>Net change</b>                                               | –                   | –       | –       | –       | –             | –        | –                           | –                         | –     |
| <b>Conduct and Discipline Team</b>                              |                     |         |         |         |               |          |                             |                           |       |
| Approved 2017/18                                                | –                   | –       | 1       | –       | –             | 1        | –                           | –                         | 1     |
| Proposed 2018/19                                                | –                   | –       | 1       | –       | –             | 1        | –                           | –                         | 1     |
| <b>Net change</b>                                               | –                   | –       | –       | –       | –             | –        | –                           | –                         | –     |
| <b>Total component 2, support</b>                               |                     |         |         |         |               |          |                             |                           |       |
| Approved 2017/18                                                | –                   | 1       | 10      | 6       | 19            | 36       | 137                         | 6                         | 179   |
| Proposed 2018/19                                                | –                   | 1       | 10      | 6       | 19            | 36       | 137                         | 6                         | 179   |
| <b>Net change</b>                                               | –                   | –       | –       | –       | –             | –        | –                           | –                         | –     |

<sup>a</sup> Includes National Professional Officers and national General Service staff.

25. The implementation of Umoja as a single integrated system across all missions has enabled the Organization to centralize payroll processing for all field-based national staff and uniformed personnel at the Regional Service Centre in Entebbe and the Kuwait Joint Support Office. Payroll for UNMIK national staff is processed by the Kuwait Joint Support Office, effective November 2016. Centralization of payroll

services and other entitlements requires a redistribution of finance staff from the affected missions. In that regard, one post of Finance Officer (Field Service) and one post of Finance Assistant (national General Service) have been relocated to the Kuwait duty station. This temporary arrangement will remain in effect pending a decision by the General Assembly on the global service delivery model.

## II. Financial resources

### A. Overall

(Thousands of United States dollars, budget year is 1 July to 30 June)

| Category                                   | Expenditures<br>(2016-17) | Apportionment<br>(2017-18) | Cost estimates<br>(2018-19) | Variance        |                 |
|--------------------------------------------|---------------------------|----------------------------|-----------------------------|-----------------|-----------------|
|                                            |                           |                            |                             | Amount          | Percentage      |
|                                            | (1)                       | (2)                        | (3)                         | (4) - (3) - (2) | (5) - (4) ÷ (2) |
| <b>Military and police personnel</b>       |                           |                            |                             |                 |                 |
| Military observers                         | 251.8                     | 324.0                      | 355.1                       | 31.1            | 9.6             |
| Military contingents                       | —                         | —                          | —                           | —               | —               |
| United Nations police                      | 225.9                     | 371.7                      | 408.7                       | 37.0            | 10.0            |
| Formed police units                        | —                         | —                          | —                           | —               | —               |
| <b>Subtotal</b>                            | <b>477.7</b>              | <b>695.7</b>               | <b>763.8</b>                | <b>68.1</b>     | <b>9.8</b>      |
| <b>Civilian personnel</b>                  |                           |                            |                             |                 |                 |
| International staff                        | 16 468.7                  | 18 958.9                   | 18 666.0                    | (292.9)         | (1.5)           |
| National staff                             | 8 995.4                   | 8 344.2                    | 9 237.2                     | 893.0           | 10.7            |
| United Nations Volunteers                  | 703.3                     | 915.6                      | 844.3                       | (71.3)          | (7.8)           |
| General temporary assistance               | 35.7                      | —                          | —                           | —               | —               |
| Government-provided personnel              | —                         | —                          | —                           | —               | —               |
| <b>Subtotal</b>                            | <b>26 203.1</b>           | <b>28 218.7</b>            | <b>28 747.5</b>             | <b>528.8</b>    | <b>1.9</b>      |
| <b>Operational costs</b>                   |                           |                            |                             |                 |                 |
| Civilian electoral observers               | —                         | —                          | —                           | —               | —               |
| Consultants and consulting services        | 88.0                      | 95.8                       | 40.4                        | (55.4)          | (57.8)          |
| Official travel                            | 524.4                     | 292.2                      | 303.3                       | 11.1            | 3.8             |
| Facilities and infrastructure              | 3 385.6                   | 2 919.8 <sup>a</sup>       | 2 702.5                     | (217.3)         | (7.4)           |
| Ground transportation                      | 252.0                     | 291.7                      | 255.2                       | (36.5)          | (12.5)          |
| Air operations                             | —                         | —                          | —                           | —               | —               |
| Marine operations                          | —                         | —                          | —                           | —               | —               |
| Communications and information technology  | 2 324.9                   | 2 462.6 <sup>b</sup>       | 2 244.2                     | (218.4)         | (8.9)           |
| Medical                                    | 40.9                      | 57.8                       | 62.4                        | 4.6             | 8.0             |
| Special equipment                          | —                         | —                          | —                           | —               | —               |
| Other supplies, services and equipment     | 1 486.5                   | 2 863.9 <sup>c</sup>       | 2 801.1                     | (62.8)          | (2.2)           |
| Quick-impact projects                      | —                         | —                          | —                           | —               | —               |
| <b>Subtotal</b>                            | <b>8 102.3</b>            | <b>8 983.8</b>             | <b>8 409.1</b>              | <b>(574.7)</b>  | <b>(6.4)</b>    |
| <b>Gross requirements</b>                  | <b>34 783.1</b>           | <b>37 898.2</b>            | <b>37 920.4</b>             | <b>22.2</b>     | <b>0.1</b>      |
| Staff assessment income                    | 3 499.4                   | 3 559.4                    | 3 744.1                     | 184.7           | 5.2             |
| <b>Net requirements</b>                    | <b>31 283.7</b>           | <b>34 338.8</b>            | <b>34 176.3</b>             | <b>(162.5)</b>  | <b>(0.5)</b>    |
| Voluntary contributions in-kind (budgeted) | —                         | —                          | —                           | —               | —               |
| <b>Total requirements</b>                  | <b>34 783.1</b>           | <b>37 898.2</b>            | <b>37 920.4</b>             | <b>22.2</b>     | <b>0.1</b>      |

(Footnotes on following page)

(Footnotes to previous table)

- <sup>a</sup> The original apportionment approved for facilities and infrastructure was \$2,861,100. The figure includes an amount of \$58,700 to constitute a comparable base with 2018/19 cost estimates.
- <sup>b</sup> Represents the combined apportionment approved for communications and information technology to constitute a comparable base with 2018/19 cost estimates.
- <sup>c</sup> The original apportionment approved for other supplies, services and equipment was \$2,922,600. The figure excludes an amount of \$58,700 to constitute a comparable base with 2018/19 cost estimates.

## B. Non-budgeted contributions

26. The estimated value of non-budgeted contributions for the period from 1 July 2018 to 30 June 2019 is as follows:

(Thousands of United States dollars)

| Category                                       | Estimated value |
|------------------------------------------------|-----------------|
| Status-of-mission agreement <sup>a</sup>       | 69.8            |
| Voluntary contributions in kind (non-budgeted) | —               |
| <b>Total</b>                                   | <b>69.8</b>     |

<sup>a</sup> Inclusive of land and premises provided by the Government of Serbia to the United Nations.

## C. Efficiency gains

27. The cost estimates for the period from 1 July 2018 to 30 June 2019 take into account the following efficiency initiatives:

(Thousands of United States dollars)

| Category                                            | Amount       | Initiative                                                                                                                                                                                                                                                                                  |
|-----------------------------------------------------|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Communications and information technology equipment | 160.0        | Anticipated savings are attributable to the reduction of information technology infrastructure (servers and storage arrays) as a result of the centralization and virtualization of technology and applications to the United Nations Logistics Base in Brindisi, Italy                     |
| Facilities and infrastructure                       | 36.0         | Further efficiency in electricity consumption is expected following the completion of the installation of the photovoltaic system (solar power panels) at the headquarters compound in Pristina and the Mitrovica Regional Office compound in the 2016/17 and 2017/18 periods, respectively |
| <b>Total</b>                                        | <b>196.0</b> |                                                                                                                                                                                                                                                                                             |

## D. Vacancy factors

28. The cost estimates for the period from 1 July 2018 to 30 June 2019 take into account the following vacancy factors:

(Percentage)

| Category                             | Actual<br>2016-17 | Budgeted<br>2017-18 | Projected<br>2018-19 |
|--------------------------------------|-------------------|---------------------|----------------------|
| <b>Military and police personnel</b> |                   |                     |                      |
| Military observers                   | —                 | —                   | —                    |
| United Nations police                | 22.2              | 5.0                 | 5.0                  |
| <b>Civilian personnel</b>            |                   |                     |                      |
| International staff                  | 15.2              | 6.0                 | 6.0                  |
| National staff                       |                   |                     |                      |
| National Professional Officers       | 6.1               | 3.0                 | 3.0                  |
| National General Service staff       | 1.1               | 1.0                 | 1.0                  |
| United Nations Volunteers            | 16.7              | 11.0                | 11.0                 |

29. The proposed vacancy factors are based on experience to date and take into account mission-specific circumstances in relation to the recruitment of civilian staff. Specifically, in determining the rates for the 2018/19 period, the following variables, among others, were considered: the current vacancy rates, the rate of deployment or recruitment for the duration of the current fiscal year, the recruitment plan and the anticipated emplacement schedule during the budget period.

## E. Training

30. The estimated resource requirements for training for the period from 1 July 2018 to 30 June 2019 are as follows:

(Thousands of United States dollars)

| Category                                      | Estimated amount |
|-----------------------------------------------|------------------|
| <b>Consultants</b>                            |                  |
| Training consultants                          | 18.3             |
| <b>Official travel</b>                        |                  |
| Official travel, training                     | 134.3            |
| <b>Other supplies, services and equipment</b> |                  |
| Training fees, supplies and services          | 66.8             |
| <b>Total</b>                                  | <b>219.4</b>     |

31. The number of participants planned for the period from 1 July 2018 to 30 June 2019, compared with previous periods, is as follows:

(Number of participants)

|                       | International staff |                    |                     | National staff    |                    |                     | Military and police personnel |                    |                     |
|-----------------------|---------------------|--------------------|---------------------|-------------------|--------------------|---------------------|-------------------------------|--------------------|---------------------|
|                       | Actual<br>2016-17   | Planned<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17 | Planned<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17             | Planned<br>2017-18 | Proposed<br>2018-19 |
| Internal              | 116                 | 143                | 30                  | 128               | 157                | 33                  | —                             | —                  | —                   |
| External <sup>a</sup> | 49                  | 37                 | 34                  | 25                | 19                 | 14                  | —                             | 1                  | 3                   |
| <b>Total</b>          | <b>165</b>          | <b>180</b>         | <b>64</b>           | <b>153</b>        | <b>176</b>         | <b>47</b>           | <b>—</b>                      | <b>1</b>           | <b>3</b>            |

<sup>a</sup> Includes the United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

32. The training plan for 2018/19 is designed to upgrade the various substantive and technical skills and develop the leadership, management, and organization skills of international and national staff. The training plan emphasizes the strengthening of the substantive and technical capacity of staff through courses in budget and finance, information technology, leadership and management, supply chain management, human rights, peace processes, the rule of law and security. The Mission will continue to utilize internal training options whenever possible.

## F. Confidence-building projects

33. The estimated resource requirements for confidence-building projects for the period from 1 July 2018 to 30 June 2019, compared with previous periods, are as follows:

(Thousands of United States dollars)

| <i>Period</i>                          | <i>Amount</i> | <i>Number of projects</i> |
|----------------------------------------|---------------|---------------------------|
| 1 July 2016 to 30 June 2017 (actual)   | 364.7         | 20                        |
| 1 July 2017 to 30 June 2018 (approved) | 380.1         | 21                        |
| 1 July 2018 to 30 June 2019 (proposed) | 389.6         | 18                        |

34. A provision of \$389,600 is proposed for the 2018/19 period to implement 18 confidence-building projects in the areas of: (a) the promotion of inter-ethnic cooperation and reconciliation between communities; (b) economic, social and cultural issues at the local level; and (c) the empowerment of women.

## G. Other programmatic activities

35. The estimated resource requirements for the period from 1 July 2018 to 30 June 2019 for other programmatic activities in support of intercommunity trust-building projects, including initiatives with a focus on youth and women, and projects to support Kosovo institutions in the areas of the rule of law and human rights are as follows:

(Thousands of United States dollars)

| <i>Description</i>                                                                                                                                                                                        | <i>Proposed amount</i> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| Provision to implement 7 projects to support and promote intercommunity trust-building, including initiatives with a focus on youth and women                                                             | 993.5                  |
| Provision to implement 6 projects to support Kosovo institutions in the areas of the rule of law and human rights, in accordance with international criminal justice and human rights norms and standards | 993.5                  |
| <b>Total</b>                                                                                                                                                                                              | <b>1 987.0</b>         |

36. In addition to the confidence-building projects described in section F above, the proposed budget for the 2018/19 period for UNMIK includes a provision in the amount of \$1,987,000 for the implementation of projects to support Kosovo institutions in the areas of the rule of law and human rights, in accordance with international criminal justice and human rights norms and standards, and to support and promote intercommunity trust-building, including initiatives with a focus on youth and women. In this respect, the proposed projects are aligned with the priorities

identified by the Kosovo authorities, including in the National Development Strategy (2016–2021) and the Rule of Law Assistance Strategy in Kosovo (2016–2019).

### III. Analysis of variances<sup>1</sup>

37. The standard terms applied with respect to the analysis of resource variances in this section are defined in annex I to the present report. The terminology used is the same as that used in previous reports.

|                           | <i>Variance</i> |      |
|---------------------------|-----------------|------|
| <b>Military observers</b> | \$31.1          | 9.6% |

• **Cost parameters: change in foreign exchange rate**

38. The increased requirements are attributable mainly to the applied rate of 0.84 euro to 1 United States dollar, compared with the rate of 0.96 applied in the 2017/18 period.

|                              | <i>Variance</i> |       |
|------------------------------|-----------------|-------|
| <b>United Nations police</b> | \$37.0          | 10.0% |

• **Cost parameters: change in foreign exchange rate**

39. The increased requirements are attributable mainly to the applied rate of 0.84 euro to 1 United States dollar, compared with the rate of 0.96 applied in the 2017/18 period.

|                            | <i>Variance</i> |        |
|----------------------------|-----------------|--------|
| <b>International staff</b> | (\$292.9)       | (1.5%) |

• **Cost parameters: change in salary rates and allowances**

40. The reduced requirements are attributable to the revised base salary scale and the updated post adjustment multiplier for all categories of international personnel.

|                       | <i>Variance</i> |       |
|-----------------------|-----------------|-------|
| <b>National staff</b> | \$893.0         | 10.7% |

• **Cost parameters: change in foreign exchange rate**

41. The increased requirements are attributable mainly to the applied rate of 0.84 euro to 1 United States dollar, compared with the rate of 0.96 applied in the 2017/18 period.

<sup>1</sup> Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or \$100,000.

|                                  | <i>Variance</i> |               |
|----------------------------------|-----------------|---------------|
| <b>United Nations Volunteers</b> | <b>(\$71.3)</b> | <b>(7.8%)</b> |

• **Cost parameters: change in volunteer living allowance**

42. The reduced requirements are attributable mainly to: (a) the lower number of repatriations and home leave anticipated for the 2018/19 period compared with the 2017/18 period; and (b) the projected lower rate of volunteer living allowance.

|                                            | <i>Variance</i> |                |
|--------------------------------------------|-----------------|----------------|
| <b>Consultants and consulting services</b> | <b>(\$55.4)</b> | <b>(57.8%)</b> |

• **Management: reduced inputs and same outputs**

43. The reduced requirements are attributable to: (a) the non-requirement for consultancy for the fact-finding review of the Kosovo criminal justice system budgeted for in the prior period; and (b) lower requirements for training on communications and information technology compared with the 2017/18 period.

|                                      | <i>Variance</i>  |               |
|--------------------------------------|------------------|---------------|
| <b>Facilities and infrastructure</b> | <b>(\$217.3)</b> | <b>(7.4%)</b> |

• **Management: reduced inputs and same outputs**

44. The reduced requirements are attributable mainly to: (a) the completion of the installation of solar power panels at the Mitrovica Regional Office; (b) fewer acquisitions of safety and security equipment owing to stock availability; (c) the projected lower consumption of electricity compared with the 2017/18 period; and (d) lower costs of maintenance of the United Nations Office in Belgrade owing to the new contractual arrangements.

45. The reduced requirements are offset in part by: (a) the applied rate of 0.84 euro to 1 United States dollar, compared with the rate of 0.96 applied in the 2017/18 period; (b) the installation of solar power panels at three United Nations repeater sites; and (c) the requirements for the construction projects to ensure security and safety infrastructure, namely, three strong rooms at the headquarters in Pristina, one strong room at the Mitrovica Regional Office and the installation of slabs for generators at all UNMIK sites.

|                              | <i>Variance</i> |                |
|------------------------------|-----------------|----------------|
| <b>Ground transportation</b> | <b>(\$36.5)</b> | <b>(12.5%)</b> |

• **Management: reduced inputs and same outputs**

46. The reduced requirements are attributable to lower projected fuel consumption, lower requirements for spare parts, repair and maintenance and liability insurance owing to the non-replacement of nine light passenger vehicles that will be disposed of (written off) during the 2018/19 period, one item of material-handling equipment and one specialized attachment.

|                                                  | <i>Variance</i>  |               |
|--------------------------------------------------|------------------|---------------|
| <b>Communications and information technology</b> | <b>(\$218.4)</b> | <b>(8.9%)</b> |

• **Management: reduced inputs and same outputs**

47. The reduced requirements are attributable mainly to: (a) fewer acquisitions of communications and information technology equipment as a result of the mission replacement/write-off plan initiated in the prior period; and (b) the reduced costs of Internet data transfer and mobile telephone services based on the historical pattern of expenditure.

48. The reduced requirements were offset in part by the requirements for: (a) the upgrading of the communications infrastructure to multiprotocol label switching to improve network connectivity; and (b) the improvement of the information technology security architecture through a firewall platform network security system, as part of the Mission's security infrastructure implementation strategy.

|                | <i>Variance</i> |             |
|----------------|-----------------|-------------|
| <b>Medical</b> | <b>\$4.6</b>    | <b>8.0%</b> |

• **Management: change in market prices**

49. The increased requirements are attributable to the higher costs of vaccine supplies based on the existing contractual agreement.

#### **IV. Actions to be taken by the General Assembly**

50. The actions to be taken by the General Assembly in connection with the financing of the Mission are the appropriation and assessment of the amount of \$37,920,400 for the maintenance of the Mission for the 12-month period from 1 July 2018 to 30 June 2019.

**V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 70/286 and 71/303, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly**

**A. General Assembly**

**Cross-cutting issues**

(Resolution 70/286)

*Decision request*

Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of the next overview report (para. 22).

Welcomes the continued efforts of the Secretary-General to mainstream gender perspectives in United Nations peacekeeping, and requests the Secretary-General to ensure that senior gender advisers in all United Nations peacekeeping operations report directly to mission leadership (para. 24).

Recognizes the role of women in all aspects of peace and security issues, expresses concern about the gender imbalance in the staffing of peacekeeping operations, particularly at senior levels, requests the Secretary-General to intensify efforts to recruit and retain women in peacekeeping operations, in particular to appoint women to senior United Nations leadership positions, with full respect for the principle of equitable geographical distribution, in conformity with Article 101 of the Charter of the United Nations, considering, in particular, women from troop- and police-contributing countries, and strongly encourages Member States, where applicable, to identify and regularly submit more women candidates for appointment to positions in the United Nations system (para. 25).

Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 31).

*Action taken to implement decision request*

UNMIK continues to make every effort to reduce the recruitment lead time, including: (a) working closely with hiring managers during each step of the recruitment process; (b) providing guidance to hiring managers to ensure adherence to the staff recruitment rules and regulations; and (c) providing training to hiring managers on the recruitment process in Umoja. The average current recruitment lead time of the Mission is 60 days.

A Gender Adviser in the Office of the Special Representative of the Secretary-General was appointed as of 17 July 2017. The Gender Adviser reports directly to the Special Representative of the Secretary-General and actively participates in all senior management meetings and discussions.

UNMIK continues to be fully committed to the process of achieving the goal of 50/50 gender balance, in particular at the senior level, as reflected in the appointment of a woman to the position of Chief of Mission Support in 2017.

UNMIK has implemented an environmentally friendly waste management system, in compliance with the United Nations environmental and waste management policy and procedures. The Mission has installed a solar power generation system (solar power panels) at its headquarters in Pristina and will install this system at the Mitrovica Regional Office by 30 June 2018.

Recognizes the increasing demands and challenges of the volatile work environment faced in peacekeeping operations, and requests the Secretary-General to strengthen capacity and standards with regard to the 10-1-2 casualty response, including capacity-building, training and education, and to continue to develop innovative solutions in this regard (para. 32).

Requests the Secretary-General to ensure the security of information and communications in missions, including those gathered from the use of unmanned aerial systems, as a matter of priority (para. 35).

Requests the Secretary-General to present in individual mission budget proposals a clear vision of the annual construction requirements by ensuring, as appropriate, multi-year plans and to continue his efforts to enhance the accuracy of budgeting, by improving aspects of project planning, management and oversight, with due consideration of operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 42).

Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding a named official in mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 43).

Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 45).

Recalls the collective and unanimous position that one substantiated case of sexual exploitation and sexual abuse is one case too many, and requests the Secretary-General to ensure that all peacekeeping operations implement fully the United Nations policy of zero tolerance of sexual exploitation and sexual abuse in

UNMIK has trained its security officers on basic life support and the use of trauma bags in the field. The Mission has also established agreements with the emergency and ambulance services of EULEX and the private sector in Pristina to cater for emergency services. A standard operating procedure in the case of a mass casualty incidence was approved on 30 August 2017, providing a framework to strengthen the Mission's capacity with regard to the 10-1-2 casualty response.

The Mission has achieved 99.9 per cent compliance with regard to information security awareness training. UNMIK, the Information and Communications Technology Division and the United Nations Logistics Base at Brindisi, Italy, have also implemented initiatives related to information security and established standard information security playbooks in the case of threats and attacks. UNMIK does not have unmanned aerial systems.

UNMIK has no multi-year construction projects or projects valued at \$1 million or more in the proposed budget for the 2018/19 period.

UNMIK has realigned the property management functions with key responsibilities to measure performance against key performance indicators for end-to-end integrated supply chain processes, for fixed asset management as part of the International Public Sector Accounting Standards accounting and reporting on property, plant and equipment and financial inventory, and for oversight and execution of the delegation of authority for property management, using the Umoja functionality.

UNMIK confirms that it utilizes local materials, capacity and knowledge to implement projects, as and when required.

The related response for all peacekeeping missions, including UNMIK, to address issues raised in paragraphs 71, 76, 79, 80, 81 and 82, will be included in the context of the report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse.

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*Decision request**Action taken to implement decision request*

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United Nations peacekeeping operations with regard to all civilian, military and police personnel (para. 70; see also paras. 71, 76, 79, 80, 81 and 82).

Welcomes the determination of the Secretary-General to fully implement the United Nations policy of zero tolerance of sexual exploitation and abuse, and requests the Secretary-General to report on the results achieved and challenges encountered in the next report (para. 71).

Calls upon the Secretary-General to ensure coordination across United Nations entities at the country level in order for victims to receive immediate basic assistance and support in accordance with their individual needs arising from alleged sexual exploitation and abuse (para. 76).

Requests the Secretary-General to immediately inform the Member States concerned about allegations of sexual exploitation and abuse, of which United Nations entities may become aware, in missions operating under a Security Council mandate, and requests the Secretary-General to ensure that the Member States concerned receive all available information to allow for appropriate follow-up by their national authorities (para. 79).

Recognizes the risk factors linked to recent allegations of sexual exploitation and abuse, as identified by the Secretary-General in paragraph 25 of his latest report, including the rehatting of troops, the absence of predeployment training on standards of conduct, the excessive length of deployment for certain contingents, the living conditions of contingents, including lack of welfare and communication facilities to stay in contact with home, camps being situated in proximity to and not properly separated from the local population, and lack of discipline among some contingents, and in this regard requests the Secretary-General to further analyse all risk factors, including those listed above, in his next report and to provide recommendations to mitigate those risks, taking into account the respective responsibilities of missions, the Secretariat and troop- and police-contributing countries (para. 80).

Stresses the importance of training all personnel for the prevention of sexual exploitation and sexual abuse, as part of the predeployment training, as well as in mission training and awareness-raising programmes, and requests the Secretary-General to expedite the deployment of the e-learning programme (para. 81).

*Decision request**Action taken to implement decision request*

Recalls paragraph 175 of the report of the Advisory Committee, and requests the Secretary-General to include in future reports information on allegations of sexual exploitation and abuse by non-United Nations forces operating under a Security Council mandate (para. 82).

NATO-led KFOR is the only non-United Nations force operating in Kosovo under a Security Council mandate (Security Council resolution 1244 (1999)). UNMIK will determine with KFOR ways to comply with the requirement of including information on allegations of sexual exploitation and abuse by KFOR forces in future reports.

## **B. Advisory Committee on Administrative and Budgetary Questions**

### **Cross-cutting issues**

(A/70/742)

*Request recommendation**Action taken to implement request recommendation*

The Committee notes with regret that mission budget proposals for 2016/17 do not always comply with the requirement for all posts that have been vacant for two years or longer to be reviewed and the posts proposed for retention or abolishment (para. 46).

UNMIK confirms that it does not have any posts that have been vacant for two years or longer at the time of preparation of the present report.

The Committee looks forward to reviewing the results of the analysis currently under way of the possibility of replacing part of the light passenger vehicle fleet with sedan-type, multipurpose and alternative-type vehicles (para. 160).

UNMIK confirms that appropriate action to replace the light passenger vehicle fleet with environmentally friendly and economical vehicles was taken in the 2015/16 period.

In line with the guidelines provided by the Department of Field Support, UNMIK will monitor its light passenger vehicle holding when the present fleet reaches the United Nations criteria for vehicle replacement.

### **Financing of the United Nations Interim Administration Mission in Kosovo**

(A/71/836/Add.4)

*Request recommendation**Action taken to implement request recommendation*

The Advisory Committee expects that all vacant posts and positions will be filled expeditiously. On a related matter, the Advisory Committee reiterates its view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases where the proposed budgeted vacancy rates differ from the actual rates at the time of the budget preparation, clear justification should be provided in related budget documents for the rates used (A/70/742, para. 45) (para. 24).

UNMIK has made every effort to expeditiously fill vacancies. As at 31 December 2017, the vacancy rate for international staff was 14.3 per cent owing to the turnover of staff since June 2017. The vacancy rate for national staff was 0.9 per cent as at 31 December 2017.

The Advisory Committee notes the efforts made by UNMIK to adjust the number of vehicles to the projected requirements for each personnel category within the limits of the standard ratios and trusts that similar efforts will be undertaken across all other peacekeeping missions (para. 30).

In accordance with the guidelines provided by the Department of Field Support and the Standard Cost and Ratio Manual, UNMIK will continue to adjust the number of vehicles on the basis of the Mission's operational requirements for each category of personnel.

## Annex I

### Definitions

#### Terminology related to variance analysis

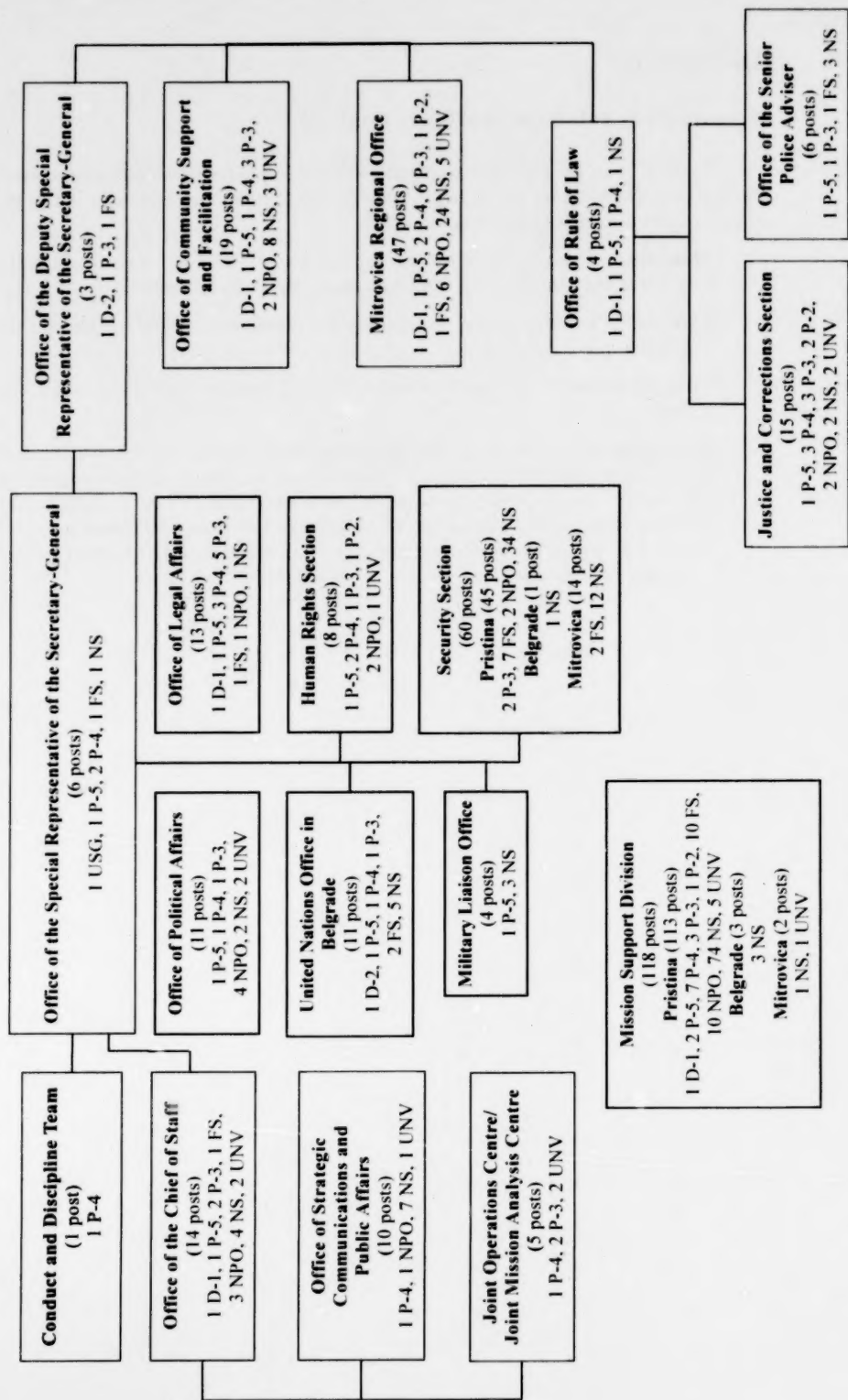
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations, rules and policies.
- **Management:** variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

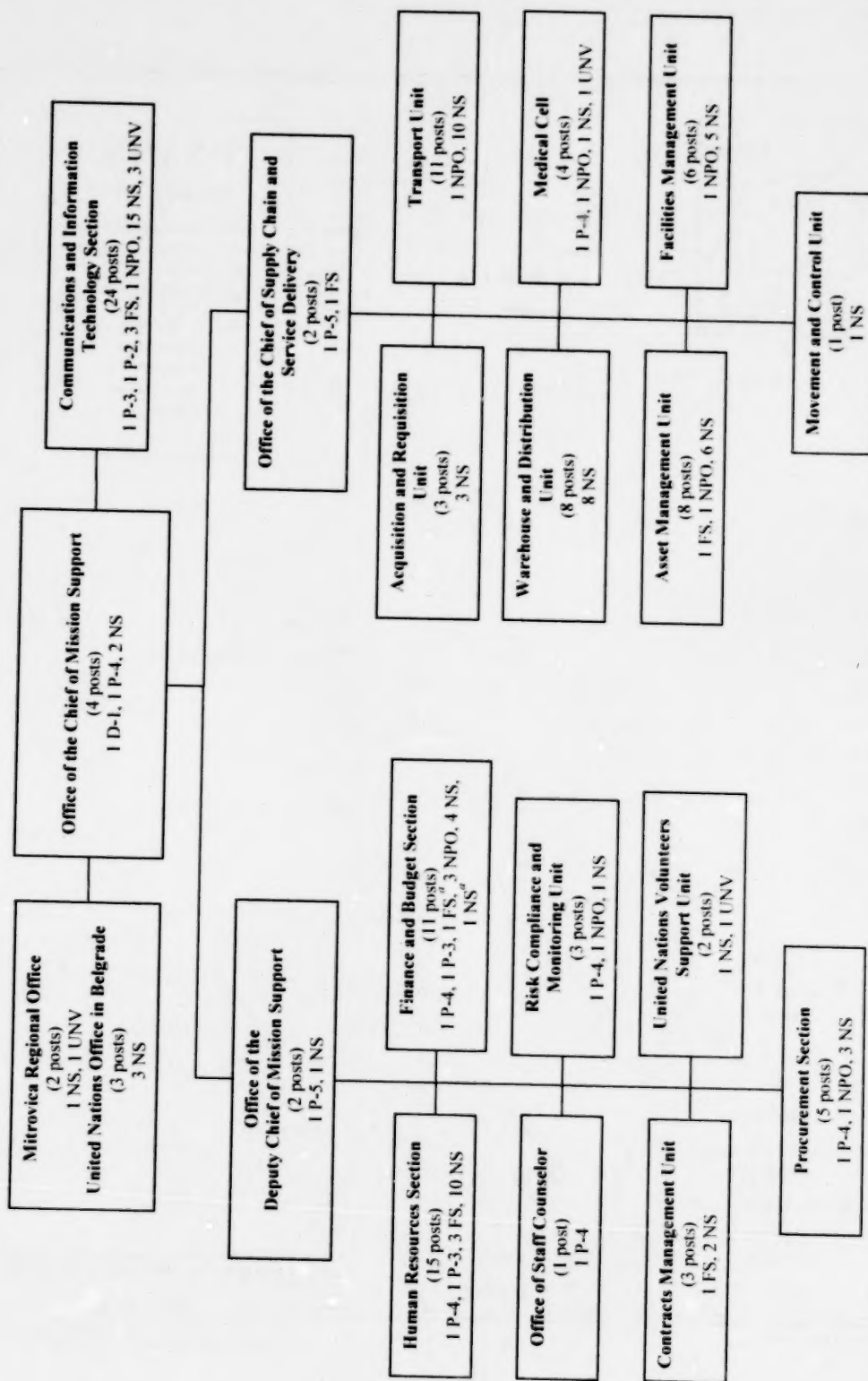
## Annex II

## Organization charts

## A. United Nations Interim Administration Mission in Kosovo

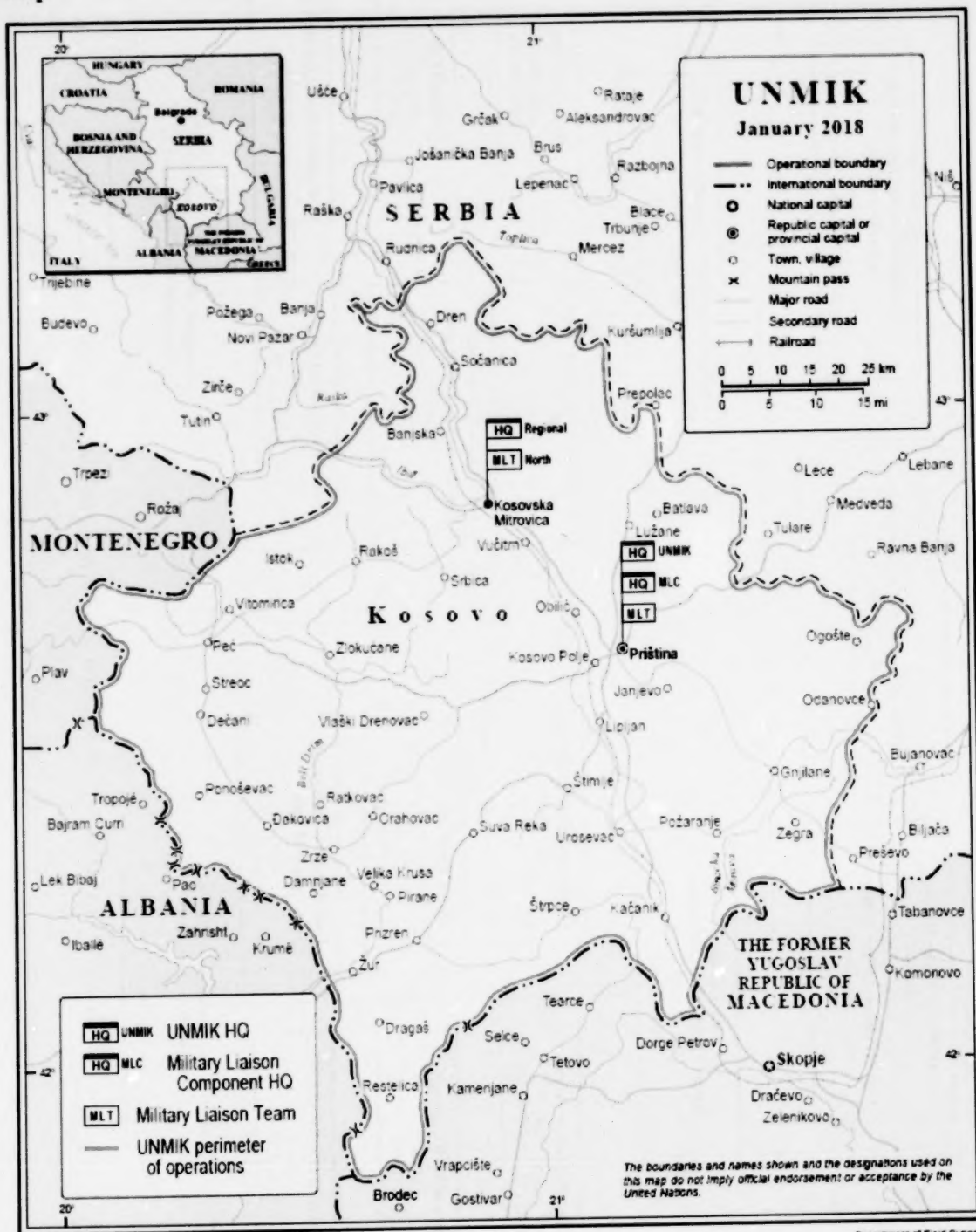


## B. Mission Support Division



Abbreviations: USG, Under-Secretary-General; FS, Field Service; NPO, National Professional Officer; NS, National Staff; UNV, United Nations Volunteers.  
<sup>a</sup> Kuwait Joint Support Office.

## Map



Map No. 4133 Rev. 73 UNITED NATIONS  
January 2018

Department of Field Support  
Geospatial Information Section (formerly Cartographic Section)